

ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY:
Town of Fordoche

NAME AND BRIEF NARRATIVE OF PROGRAM:
Construction of a covered enclosure concession stand at the Fordoche Community Center

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)
Improve the services available to the citizens of Fordoche by constructing a covered enclosure at the Fordoche Community Center to be used as a concession stand for fairs, festivals and other public gatherings.

2. Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).
100% completion to construct a covered enclosure at the Fordoche Community Center by June 30, 2009.

3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.)
Put out and obtain bids, select, hire and pay a contractor to purchase materials for and construct a covered enclosure at the Fordoche Community Center to be used as a concession stand for fairs, festivals and other public gatherings with funds provided by this agreement.

4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).
1. Percentage of covered enclosure at Fordoche Community Center completed.

ATTACHMENT B

Page 1

Project Budget (2008-09)

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Town of Fordoche

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 19 of 2008 Schedule 20-945

2.

3.

Total all sources

Amounts

\$19,000.00

\$

\$19,000.00

Anticipated Expenses

Expense Categories

Total Amount

(see footnote 1 below)

Amount Line Item

Appropriation

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$

\$

Related Benefits (employer share)

\$

\$

Travel

\$

\$

Operating Services:

Advertising

\$

\$

Printing

\$

\$

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

Office Supplies

\$

\$

Professional & Contract Services

\$19,000.00

\$19,000.00

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$

\$

Total Use of the Appropriation

\$19,000.00

\$19,000.00

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

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Name of Contracting Party: Town of Fardoche

Name of Program: Construction of a covered enclosure concession stand at the Fardoche Community Center

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
N/A						

Totals

\$

\$

\$

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

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Name of Contracting Party: **Town of Fordoche**

Name of Program: Construction of a covered enclosure concession stand at the Fordoche Community Center

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
TBD	Contractor to purchase materials to construct a covered enclosure at the Fordoche Community Center to be used as a concession stand for fairs, festivals and other public gatherings.	\$19,000.00	\$19,000.00

Totals

\$ 19,000.0

\$ 19,000.00

ATTACHMENT B

Page 4

Schedule of Other Charges

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Name of Contracting Party: **Town of Fordoche**

Name of Program: Construction of a covered enclosure concession stand at the Fordoche Community Center

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use
1. N/A	
Total — Should agree with Attachment B, page 1	

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

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Town of Fordoche

The Town of Fordoche is adding a covered enclosure to the Fordoche Community Center, and the total funding is needed in order to begin the project. The Town of Fordoche does not have any funding in its current budget and is requesting the entire HB 1 funding be awarded in advance to allow the contractor to begin the construction. The concession stand will greatly improve the services available to the residents of Fordoche at the community center.